



# Administration

May 8, 2013



# Fiscal Year 2014 Proposed Budget

## General Fund Department Summary

General Fund	FY 2013		FY 2014		Change from FY 2013 Adopted Budget	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
Administration	22.95	\$2,931,271	12.00	\$1,793,637	(10.95)	(\$1,137,634)
Total	22.95	\$2,931,271	12.00	\$1,793,637	(10.95)	(\$1,137,634)



# Summary of Major Changes

- Transfer of the Equal Opportunity Contracting (EOC) Program to the Purchasing and Contracting Department. Transfer includes 9.00 FTE, \$990,395 in expenditures and \$175,054 in Revenue.
- Transfer of 1.00 Program Manager to the Office of the Chief Financial Officer.
- Transfer of 0.25 Supervising Management Analyst to the Office of the Assistant Chief Operating Officer.